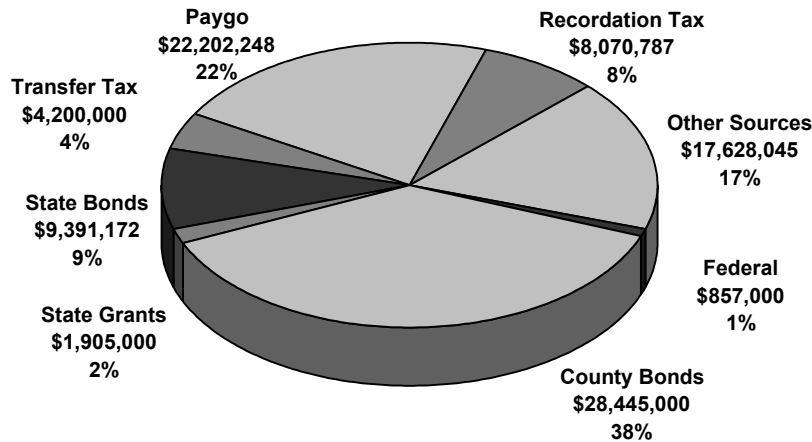
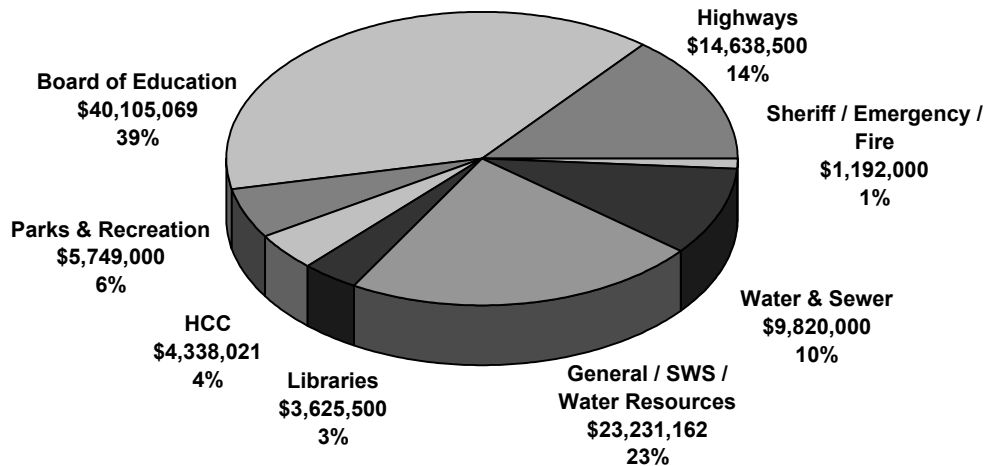


**FY 2004 - 2005 APPROVED CAPITAL BUDGET  
REVENUES & APPROPRIATIONS**

**CAPITAL BUDGET REVENUES  
TOTAL BUDGET \$102,699,252**



**CAPITAL BUDGET APPROPRIATIONS  
TOTAL BUDGET \$102,699,252**



**HIGHLIGHTS OF THE FY 2004-2005 CAPITAL BUDGET PROGRAM**



**BOARD OF EDUCATION**

**Capacity:**

Aberdeen H.S. Science & Math Academy	440,000
Capacity Projects	2,095,000
North Harford High Modernization	16,119,864
Patterson Mill H.S. / M.S	12,000,000
Relocatable Classrooms	365,500

**Vehicles:**

Replace nine special needs buses and two student transportation buses	790,000
Replace two dump trucks, two pick-up trucks, two vans and one staff vehicle	254,000

**Technology:**

Technology Refresh Program	2,000,000
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**Repairs / Renovations:**

Aging Schools	400,000
Athletic Fields Repair / Renovations	18,000
Bel Air H.S. Modernization	25,000
Environmental Compliance	100,000
Fire Alarm / Emergency Communications	75,000
HVAC Replacement at Edgewood M.S.	1,722,000
North Harford School Complex W & S	450,000
Roof Replacement at Edgewood M.S.	915,705
Security Cameras	100,000

**State Mandate:**

Construction funds to implement full day kindergarten	1,149,000
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**NOTE:** Includes both County funding and support from other sources such as State, Federal, etc.

## HIGHLIGHTS OF THE FY 2004-2005 CAPITAL BUDGET PROGRAM



### PARKS & RECREATION

Construction of restroom facility at Frank J. Hutchins Memorial Park	170,000	Engineering study for additional shoreline protection of Friends Pond in Forest Hill	100,000
Construction of the initial phase of the Rutledge Park development	550,000	Expand parking area at Flying Point Park	50,000
Design funds for the connection of Phase I and II of the Ma and Pa Trail and a hiker/biker trail near Whiteford/Cardiff community	200,000	Park Land Acquisition	370,000
Design and initial development of Prospect Mill Park to include parking and restrooms	600,000	Partnership with a non-profit soccer association to develop/construct Cedar Lane Park - a regional sports complex	375,000
		Reconstruction of the Havre de Grace Promenade and adjacent embankment	1,200,000

### HARFORD COMMUNITY COLLEGE

Construction of new Route 22 access road and signal as well as parking lot improvements	250,000
Equipment/furnishings for the new additions/renovations to Bel Air and Joppa Halls	1,835,402
Renovation of Havre de Grace Hall	1,586,119



### SHERIFF/EMERGENCY/FIRE

Camera recording and monitoring system at the Detention Center	125,000
Construction of a new substation for Darlington Volunteer Fire Company	225,000
Renovation and expansion of the Aberdeen Volunteer Fire Company Substation	225,000
Replacement of Fire, EMS and Law Enforcement Computer Aided Dispatch (CAD) system	400,000



### LIBRARIES

Construction of the new Jarrettsville Library	3,463,000
Facility renovations to include painting and replacement of carpet at various sites	21,000

### GENERAL CAPITAL

County facility repair and renovations to include roof replacement, HVAC replacement, emergency power, sidewalk and curb repairs	802,863
Installation of underground water storage tanks for fire department use	112,500

### WATER RESOURCES

Four projects provide funds to maintain/repair dams; and to reduce pollutants and improve water quality	1,262,000
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### SOLID WASTE SERVICES

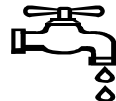


Non-routine repairs at the Waste to Energy plant	200,000
Upgrade of the air pollution control equipment and expansion of the waste flow at the Waste to Energy plant	11,500,000



### HIGHWAYS

Bridges:	16 projects	2,771,000
Roadways:	15 projects	4,762,500
Resurfacing:		
Resurfacing of various roadways		4,250,000
Reclamation of tar and chip roads using an in-place recycling process		750,000
Tar & chip roads to a hot mix asphalt surface		700,000
Miscellaneous projects involving improvements to road and storm drains, curb repairs, guardrail replacement, sidewalks, etc.		1,405,000



### WATER PROJECTS

Thirteen projects provide for annual paint and repair of water tanks, replacement/repairs of polybutylene (PBU) service, construction of water mains, controls, and safety improvements	4,830,000
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### SEWER PROJECTS

Eleven sewer projects provide for analysis of Enhanced Nutrient Removal at Sod Run and Joppatowne plants, design/construct/replace sewer mains, construction of Bynum Run Parallel	4,990,000
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**NOTE:** Includes both County funding and support from other sources such as State, Federal, etc.